

Summit 2012 MALABO, EQUATORIAL GUINEA

key expenditure items

Planned Expenses									
Expenditure	Amount								
Airline Charter	\$1,800,000								
Hotel Accommodations	\$500,000								
Catering	\$350,000								
Production	\$400,000								
Entertainment	\$250,000								
Audio/Visual	\$100,000								
Staging and Decor	\$200,000								
Event Planning and Media Consultants	\$150,000								
NorthBank Travel	\$150,000								
CNN International	\$250,000								
Summit Office -- MALABO	\$140,000								
Administrative Costs-- personnel costs	\$800,000								
Site visits -- hotel, air,etc.	\$240,000								
Ground Transportation --Busses	\$50,000								
Ground Transportation --Cars	\$20,000								
Group tour in MALABO	\$50,000								
Printing, postage, supplies	\$150,000								
Marketing-- US	\$125,000								
Marketing -- MALABO	\$25,000								
Press Releases -- US and International	\$25,000								
Wire services -- twice monthly									
Conference Center	\$40,000								
Interpreters	\$100,000								
EQUATORIAL GUINEA community outreach project	\$10,000								
Corporate Signage, Bill boards, Directional signs	\$50,000								
Site Team Phase In	\$100,000								
Full page USA TODAY Summit Announcement	\$250,000								
Six City US Media Tour	\$125,000								
Monthly Press Conferences	\$25,000								
Ambassadorial Planning Committee	\$25,000								
Monthly Luncheons									
Complimentary VVIP Summit	\$350,000								
Photographers/Videographers	\$75,000								
Total Planned Expenses	\$6,925,000								